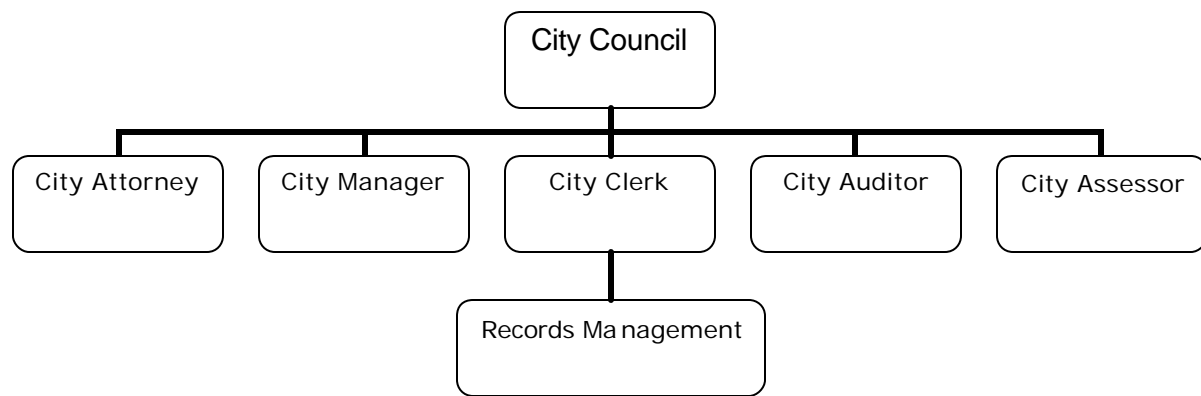

LEGISLATIVE



CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes and appropriation of funds. Exercises all powers conferred upon the Council by the Commonwealth of Virginia and the Norfolk City Charter.



BUDGET HIGHLIGHTS

The total budget for the City Council is \$363,000. This is a \$10,200 increase over FY 2005 budget. The increase amount is attributable to technical adjustments in personnel services.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	232,441	283,247	292,200	302,445
Materials, Supplies and Repairs	56,700	60,524	60,600	60,555
Equipment	0	0	0	0
TOTAL	289,141	343,771	352,800	363,000

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Member of Council	CTY	-	-	6		6
President of Council	CTY	-	-	1		1
Secretary to Mayor	OPS13	39,450	63,069	1		1
TOTAL				8	0	8

CITY CLERK

MISSION STATEMENT

The City Clerk's Office provides administrative support to the City Council; records and maintains proceedings of the City Council; processes records, and maintains City deeds, contracts and agreements; provides records management policies and procedures to departments of the City; provides support to selected City Council appointed boards, commissions and task forces; and perform such other duties as may from time to time be assigned by City Council.

DEPARTMENT OVERVIEW

The total budget for the City Clerk is \$1,104,000. This is a \$67,100 increase over the FY 2005 budget. The increase amount is attributable to personnel reclassification and technical adjustments.

BUDGET HIGHLIGHTS

In addition to normal expenditures, the FY 2006 budget includes funding for events such as the Azalea Festival, Community Leaders Picnic, and Dr. Martin Luther King Day Celebration, State of the City Address, Fleet Week Celebration, and the Holidays in the City Parade.

KEY GOALS AND OBJECTIVES

- Serve as a gateway to local government for City Council, citizens, City departments and outside agencies
- Provide current and accurate records to the public served
- Assist the Council in its public communications
- Effectively and timely deliver of information requested
- Plan and execute City Council events professionally and effectively
- Provide timely and effective response of the highest quality to City Council
- Ensure Council meetings operate with maximum efficiency

PRIOR YEAR ACCOMPLISHMENTS

- Positive media opportunities for the Mayor and Council
- Norfolk African American History project
- Jamestown 2007 Steering Committee
- Annual Martin Luther King March and Program
- Holiday Tree Lighting and city-wide door decorating contest

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	563,922	642,034	696,393	713,522
Materials, Supplies and Repairs	49,621	41,139	39,907	39,830
General Operations and Fixed Costs	147,522	221,864	193,000	193,000
Equipment	39,140	24,874	32,600	32,600
All Purpose Appropriations	0	0	75,000	125,048
TOTAL	800,205	929,911	1,036,900	1,104,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Administrative Support to City Council	929,911	1,036,900	1,104,000	11
Arrange for the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. Provide staff support to the Council and Mayor's Office.				
TOTAL	929,911	1,036,900	1,104,000	11

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Assistant City Clerk/Support Technician	OPS06	22,577	36,092	1		1
Chief Deputy City Clerk	MAP10	46,932	75,027	1		1
City Clerk	CCA02	68,482	120,528	1		1
Deputy City Clerk/Administrative Analyst I	MAP10	46,932	75,027	1		1
Deputy City Clerk/Executive Assistant I	MAP05	34,449	55,074	1		1
Deputy City Clerk/Secretary	OPS10	30,886	49,374	3		3
Deputy City Clerk/Stenographic Reporter	OPS09	28,519	45,595	2		2
Deputy City Clerk/Media Relation Manager	MAP14	60,927	97,401	1		1
TOTAL				11	0	11

RECORDS MANAGEMENT

MISSION STATEMENT

The City Clerk oversees, through the Records Management Division, the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. The Records Management Division ensures information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines. Records Management will provide customer service to personnel from all City departments and the public that is timely, effective and courteous.

DEPARTMENT OVERVIEW

Records Management is responsible for maintaining the Mayor's, City Council and City Manager's Office files including scanning them into an electronic database, maintaining active subject files for reference and eventual preservation by archival microfilming, and provides filing and reference services for all files. The department prepares files for long-term storage at a commercial warehouse and provides retrieval, re-file and maintenance service for stored records. Records Management personnel provide policy and administrative guidance and training to all City departments regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. The Records Administrator serves as the designated Records Officer for the City of Norfolk and is the liaison to the Library of Virginia for policy and legal issues and also serves as the contract administrator for the commercial records storage facility, coordinating inventory, storage, access authorization, destruction, and billing activities for all City Departments.

BUDGET HIGHLIGHTS

The total FY 2006 budget for Records Management is \$183,000. There is a \$1,000 increase over the FY 2005 budget. This one percent increase is attributable to the increased cost of personnel services.

KEY GOALS AND OBJECTIVES

- Continue providing excellent customer service and continuously seek improvement in delivery of services.
- Continue with inventory and archival filming of the 1926 - 1966 City Manager files.
- Keep Iron Mountain Inventory to a minimum by aggressive destruction of records no longer needed or required.
- Work with IT Department to expand the use of the Laser Fiche Document Imaging system and the development of an Electronic Records and e-mail Management Policy.
- Archival microfilming of the 2001 City Manager Files.
- Archival microfilming of City Council Meeting and Mayor's Files.

PRIOR YEAR ACCOMPLISHMENTS

- Conducted records management training for all interested City personnel.
- Archival filming and electronic scanning of City Council meeting files 1980 – present.
- Work with City Historian to provide documents of historical value. Provided duplicate microfilm of the Record Book of Council from 1919 – 1979.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	114,0002	125,013	132,815	133,836
Materials, Supplies, and Repairs	10,927	7,624	8,535	8,535
General Operations and Fixed Costs	30,197	33,429	40,650	40,629
Equipment	-	-	-	-
All-Purpose Appropriations	-	-	-	-
TOTAL	155,126	166,066	182,000	183,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
RECORDS MANAGEMENT	166,066	182,000	183,000	3

Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and to make a proper disposition of them after they have served those purposes.

TOTAL	166,066	182,000	183,000	3
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Micrographics Technician	OPS05	20,924	33,421	1		1
Records & Information Clerk	OPS05	20,924	33,451	1		1
Records Administrator	MAP08	41,379	66,148	1		1
TOTAL				3	0	3

CITY AUDITOR

MISSION STATEMENT

At the direction of City Council, conduct professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability;
- Economy, efficiency, and effectiveness of City government operations and programs
- Compliance with applicable City, State and Federal laws and regulations; and
- A strong internal control system.

DEPARTMENT OVERVIEW

The Office of the City Auditor provides professional audit and related services including investigations and management advisory. Basic services include:

- Reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
- Reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- Appraising the economy and efficiency with which resources are applied.
- Reviewing operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the City Auditor is \$504,300. There is a \$12,500 increase over the FY 2005 budget. This 2.54 percent increase is attributable to the increased cost of personnel services.

KEY GOALS AND OBJECTIVES

The Office of the City Auditor endeavors to provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible given available resources. This will include assuring the accountability of City resources and compliance with applicable regulations and laws. The office will also gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PRIOR YEAR ACCOMPLISHMENTS

The Office of the City Auditor was able to meet a significant portion of its established work plan, given available resources and unscheduled work. Through the department's recommendations, which were accepted by City management, and overall coverage, accountability was strengthened in areas audited.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	368,508	447,139	477,372	489,875
Materials, Supplies, and Repairs	4,734	3,996	3,678	3,405
General Operations and Fixed Costs	9,140	11,245	10,750	11,020
Equipment	100	6,369	0	0
TOTAL	382,482	468,749	491,800	504,300

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
PROFESSIONAL AUDIT SERVICE	468,749	491,800	504,300	7

Provide professional audit and related services including investigations and management advisory. Basic services include: reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information; reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations, which could have a significant impact on the City of Norfolk; reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets; appraising the economy and efficiency with which resources are applied; reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned.

TOTAL	468,749	491,800	504,300	7
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Strategic Priority: Public Accountability

TACTICAL APPROACH:

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of audits, investigations and other reports issued	4	6	7	4	3
Recommendations accepted/implemented by management	95%	95%	95%	95%	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Assistant City Auditor II	MAP07	38,898	62,186	3	0	3
City Auditor	CCA01	60,236	106,016	1	0	1
Deputy City Auditor	MAP10	46,932	75,027	1	0	1
Staff Technician II	OPS09	28,519	45,596	2	0	2
TOTAL				7	0	7

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REAL ESTATE ASSESSOR

MISSION STATEMENT

The Real Estate Assessor assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate information regarding improvements and ownership records.

DEPARTMENT OVERVIEW

To provide an open environment in which our citizens can obtain the most accurate and up to date information available. To ensure that our citizens are afforded a voice in our process and consideration in our final decisions. Revenues are generated by our valuations. We provide as accurate and fair assessments as our data allows. We stay abreast of the changing environment and try to encourage new development where and when possible.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Real Estate Assessor is \$1,456,000. There is a \$38,900 increase over the FY 2005 budget. FY 2006 budget reflects a 2.75 percent increase attributable to technical adjustments and funding of a Software Analyst.

KEY GOALS AND OBJECTIVES

The continuing goal for the Real Estate Assessor's office is to reassess annually all property in the City of Norfolk in an equitable and uniform manner.

PRIOR YEAR ACCOMPLISHMENTS

The timely reassessment of all property in the City of Norfolk is the department's main accomplishment.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,139,598	1,235,265	1,315,500	1,360,130
Materials, Supplies and Repairs	49,571	35,614	59,878	60,253
General Operations and Fixed Costs	17,795	22,499	31,150	31,150
Equipment	0	10,179	10,500	4,467
All- Purpose Appropriations	0	0	0	0
TOTAL	1,206,964	1,303,557	1,417,100	1,456,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
City Real Estate Assessor	1,301,177	1,413,100	1,452,000	23
Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.				
Real Estate Assessment Board of Appeals	2,400	4,000	4,000	0
A court appointed board that is responsible for hearing taxpayer's complaints of inequities of real estate assessments.				
TOTAL	1,303,577	1,417,100	1,456,000	23

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Assistant II	MAP03	30,603	48,922	1		1
Applications Analyst	ITM04	47,303	75,623	1		1
Chief Deputy Real Estate Assessor	MAP12	53,394	85,356	1		1
City Assessor	CCA02	68,482	120,528	1		1
Data Processing Assistant I	OPS04	19,411	31,034	2		2
GIS Technician	OPS10	30,887	49,374	1		1
Programmer/Analyst II	ITM01	38,996	62,342	0	1	1
Real Estate Appraisal Team Leader	MAP09	44,051	70,425	4	-1	3
Real Estate Appraiser I	OPS10	30,886	49,374	2	1	3
Real Estate Appraiser II	OPS11	33,481	53,527	4		4
Real Estate Appraiser III	OPS13	39,450	63,069	3	-1	2
Software Analyst	ITM02	41,570	66,455	0	1	1
Support Technician	OPS06	22,577	36,092	2		2
TOTAL				22	1	23